



City of Maple Grove

2024 Preliminary Budget/Levy Work Session



City of Maple Grove 2024 Budget

Important Upcoming Dates

- ❑ Set Preliminary Levy at City Council Meeting on September 18th
- ❑ Preliminary Levy certified to Hennepin County by September 30th
- ❑ Truth in Taxation Hearing on December 4th
- ❑ Final Budget & Levy adopted on December 18th



City of Maple Grove 2024 Budget

Factors & Data Influencing the 2024 Budget



City of Maple Grove 2024 Budget

History of Population Change

Year	Population	Percent Change
2013	65,494	
2014	65,847	0.54%
2015	66,881	1.57%
2016	67,175	0.44%
2017	67,812	0.95%
2018	68,483	0.99%
2019	69,206	1.06%
2020	69,632	0.62%
2021	70,047	0.60%
2022	70,740	0.99%
	Avg	0.86%
June 30, 2023	70,898	0.22%

Source: Monthly Building Report



City of Maple Grove 2024 Budget

City of Maple Grove History of Consumer Price Index

Year	Percent Change
2015	-0.62%
2016	1.55%
2017	2.18%
2018	2.40%
2019	2.10%
2020	1.16%
2021	4.84%
2022	7.45%
May 31, 2023	1.83%

Source: US Bureau of Labor Statistics



City of Maple Grove 2024 Budget

PROPOSED 2024 BUDGET



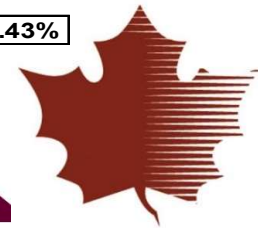
City of Maple Grove 2024 Budget

Summary of Revenues & Expenses

Description	2021 Actual	2022 Actual	2023 Adopted	2024 Proposed	% Change
REVENUES					
GENERAL TAXES	\$35,772,840	\$37,109,008	\$38,126,200	\$40,859,600	7.17%
LICENSES AND PERMITS	5,099,882	4,857,193	3,070,400	3,116,400	1.50%
INTERGOVERNMENTAL REVENUE	2,222,212	2,258,499	2,122,000	2,237,000	5.42%
CHARGES FOR SERVICES	1,125,316	1,409,700	1,105,000	1,125,000	1.81%
COURT FINES	308,745	260,162	360,000	300,000	-16.67%
MISCELLANEOUS REVENUE	20,315	(350,621)	179,000	218,000	21.79%
OPERATING TRANSFERS	5,722,414	597,284	679,900	720,400	5.96%
USE OF FUND BALANCE	0	0	0	0	0.00%
TOTAL REVENUES	\$50,271,724	\$46,141,225	\$45,642,500	\$48,576,400	6.43%

EXPENDITURES

PERSONAL SERVICES	\$24,735,261	\$26,915,382	\$29,313,400	\$31,042,200	5.90%
SUPPLIES	1,234,708	1,733,117	1,569,100	1,710,400	9.01%
SERVICES/INSURANCE	2,498,273	2,435,808	2,413,100	2,646,800	9.68%
UTILITIES	495,904	506,201	529,800	559,800	5.66%
REPAIRS/MAINTENANCE/RENTALS	2,572,008	2,597,606	2,560,400	2,749,500	7.39%
DUES/SUBSCRIPTIONS/TRAINING	588,538	494,253	564,200	582,000	3.15%
CAPITAL OUTLAY	1,731,127	1,524,092	1,806,500	1,800,500	-0.33%
OTHER	15,450,925	9,126,636	6,886,000	7,195,200	4.49%
CONTINGENCY	52,042	5,655	0	290,000	100.00%
TOTAL EXPENDITURES	\$49,358,786	\$45,338,750	\$45,642,500	\$48,576,400	6.43%



City of Maple Grove 2024 Budget

Expenditures By Department

	2021 Actual	2022 Actual	2023 Adopted	2024 Proposed	% Change
General Government	\$1,782,448	\$1,967,101	\$2,251,400	\$2,236,800	-0.65%
Human Resources	460,967	534,258	632,600	689,600	9.01%
Community/Economic Development	1,044,108	1,116,936	1,158,100	1,260,100	8.81%
Finance	1,400,649	1,504,407	1,560,100	1,713,100	9.81%
Information Technology	2,024,075	2,100,166	2,285,300	2,491,400	9.02%
Assessing	1,201,417	1,201,850	1,324,800	1,302,700	-1.67%
Building Inspections	2,003,526	2,062,740	2,153,600	2,228,700	3.49%
Police	12,427,882	14,060,646	15,455,400	16,479,600	6.63%
Fire & Fire Inspections	4,250,046	4,486,502	4,677,200	5,119,400	9.45%
Engineering	1,853,143	1,342,709	1,360,100	1,421,700	4.53%
Public Works	3,995,526	4,211,159	4,330,700	4,543,200	4.91%
Government Buildings	1,342,556	1,586,301	1,480,400	1,541,100	4.10%
Park Transfer	4,989,800	5,404,000	5,841,700	6,080,200	4.08%
Other:					
Community Action	49,642	55,342	60,000	60,000	0.00%
Community Center Transfer	785,000	855,700	931,100	977,800	5.02%
Senior/Teen Center/Civic Operations	40,000	40,000	40,000	40,000	0.00%
Police Bill backs	105,961	92,778	100,000	101,000	1.00%
Contingency	52,042	5,655	-	290,000	100.00%
Transfer Out (CIP/Equipment)	9,550,000	2,710,500	-	-	0.00%
GENERAL FUND TOTAL	\$49,358,788	\$45,338,750	\$45,642,500	\$48,576,400	6.43%



City of Maple Grove 2024 Budget

History of Park & Rec Transfer

Year	Amount of Tsf	Dollar Inc	% Inc
2014	4,202,900	76,000	1.84%
2015	4,418,200	215,300	5.12%
2016	4,713,400	295,200	6.68%
2017	4,894,000	180,600	3.83%
2018	5,208,300	314,300	6.42%
2019	5,359,400	151,100	2.90%
2020	5,497,600	138,200	2.58%
2021	5,439,800	(57,800)	-1.05%
2022	5,579,000	139,200	2.56%
2023	5,841,700	262,700	4.71%
Avg			3.69%
Proj 2024	6,080,200	238,500	4.08%

History of Community Center Transfer

Year	Amount of Tsf	Dollar Inc	% Inc
2014	609,000	11,000	1.84%
2015	621,000	12,000	1.97%
2016	636,000	15,000	2.42%
2017	654,300	18,300	2.88%
2018	673,800	19,500	2.98%
2019	694,000	20,200	3.00%
2020	764,500	70,500	10.16%
2021	785,000	20,500	2.68%
2022	855,700	70,700	9.01%
2023	931,100	75,400	8.81%
Avg			5.00%
Proj 2024	977,800	46,700	5.02%



City of Maple Grove 2024 Budget

Significant factors that Impact this Budget:

- ❑ \$930,000 in COLA and Non Union Steps
- ❑ \$550,00 in Non Union Steps
- ❑ \$290,000 in new FTE's
- ❑ \$250,000 CSO's benefit earning and pay rate increase
- ❑ \$225,000 increased internal service equipment charges
- ❑ \$100,000 increase in LOGIS and other software costs
- ❑ \$100,000 increased unit cost and tonnage of road salt
- ❑ \$60,000 reduced budgeted court fine revenue
- ❑ \$55,000 increase in required contribution to fire relief
- ❑ \$55,000 increase in insurance premiums
- ❑ \$140,000 in other inflationary increases to utilities and supplies
- ❑ Road Reconstruction Levy Increase of \$500,000



City of Maple Grove 2024 Budget

City of Maple Grove 2024 Proposed Tax Levy

	Pay 2019 Levy	Pay 2020 Levy	Pay 2021 Levy	Pay 2022 Levy	Pay 2023 Levy	Proposed Pay 2024 Levy
Tax Capacity Levy						
Levy Limit (General Fund)	\$33,840,900	\$35,056,600	\$35,971,200	\$37,126,600	\$38,053,200	\$40,805,600
Total General Fund Tax Capacity Levy	33,840,900	35,056,600	35,971,200	37,126,600	38,053,200	40,805,600
 Road Reconstruction	 0	 1,200,000	 1,200,000	 1,200,000	 2,200,000	 2,700,000
 Capital Project Levy:						
Capital Improvement Projects		950,000	950,000	950,000	950,000	950,000
Capital Improvement Project of 2013B	1,550,000	0	0	0	0	0
Total Capital Project Levy	1,550,000	950,000	950,000	950,000	950,000	950,000
 Total Tax Capacity Levy	 35,390,900	 37,206,600	 38,121,200	 39,276,600	 41,203,200	 44,455,600
 Total City Levy	 \$35,390,900	 \$37,206,600	 \$38,121,200	 \$39,276,600	 \$41,203,200	 \$44,455,600
 % Change in City Tax Levy	 2.39%	 5.13%	 2.46%	 3.03%	 4.91%	 7.89%



City of Maple Grove 2024 Budget

History of Taxable Market Value

Year	Taxable Mkt Value	Dollar Inc	% Inc
2015	7,384,345,267	657,690,088	9.78%
2016	7,756,935,174	372,589,907	5.05%
2017	8,107,637,193	350,702,019	4.52%
2018	8,616,049,132	508,411,939	6.27%
2019	9,235,371,204	619,322,072	7.19%
2020	9,926,972,116	691,600,912	7.49%
2021	10,502,785,469	575,813,353	5.80%
2022	11,157,641,978	654,856,509	6.24%
2023	13,340,443,394	2,182,801,416	19.56%
Avg			7.31%
Proj 2024	14,112,016,988	771,573,594	5.78%

Tax Rate History

Year	Tax Rate	Increase / Decrease	% Change
2015	39.651	(2.616)	-6.19%
2016	39.196	(0.455)	-1.15%
2017	38.245	(0.951)	-2.43%
2018	36.709	(1.536)	-4.02%
2019	34.746	(1.963)	-5.35%
2020	32.710	(2.036)	-5.86%
2021	31.847	(0.863)	-2.64%
2022	31.672	(0.175)	-0.55%
2023	27.066	(4.606)	-14.54%
Avg			-4.24%
Proj 2024	27.355	0.289	1.07%



City of Maple Grove 2024 Budget

Estimated Impact of 2024 Tax Levy on Residential Property

Market Value Range	# of Homes	% of Total Homes	Average Market Value on 1/02/23	% Change in Taxable Market Value	Pay 2023 Actual Levy	Scenario 1			Scenario 2			Scenario 3		
						Pay 2024 Estimated Levy	Dollar Change	% Change	Pay 2024 Estimated Levy	Dollar Change	% Change	Pay 2024 Estimated Levy	Dollar Change	% Change
Up to \$288,900	4,918	20%	\$244,983	1.64%	\$626.59	\$634.94	\$8.35	1.33%	\$638.04	\$11.45	1.83%	\$641.14	\$14.55	2.32%
\$289,000 - \$358,900	4,985	20%	\$328,401	0.43%	\$871.40	\$872.54	\$1.14	0.13%	\$876.80	\$5.40	0.62%	\$881.06	\$9.66	1.11%
\$359,000 - \$422,900	4,900	20%	\$387,179	-0.20%	\$1,048.18	\$1,042.91	(\$5.27)	-0.50%	\$1,048.00	(\$0.18)	-0.02%	\$1,053.09	\$4.91	0.47%
\$423,000 - \$558,900	4,977	20%	\$485,484	0.76%	\$1,309.28	\$1,315.20	\$5.92	0.45%	\$1,321.62	\$12.34	0.94%	\$1,328.04	\$18.76	1.43%
\$559,000 and above	4,929	20%	\$712,336	3.20%	\$1,875.64	\$1,929.75	\$54.11	2.88%	\$1,939.17	\$63.53	3.39%	\$1,948.60	\$72.96	3.89%
Total Homes	24,709													
Average for City			\$431,682	1.47%	\$1,145.80	\$1,159.09	\$13.29	1.16%	\$1,164.75	\$18.95	1.65%	\$1,170.41	\$24.61	2.15%

Levy % Change

6.92%

7.41%

7.89%

Scenario 2 = \$200k lower levy than Scenario 3

Scenario 1 = \$400k lower levy than scenario 3



City of Maple Grove 2024 Budget

History of Change in Budget, Levy and Impact to Avg Home

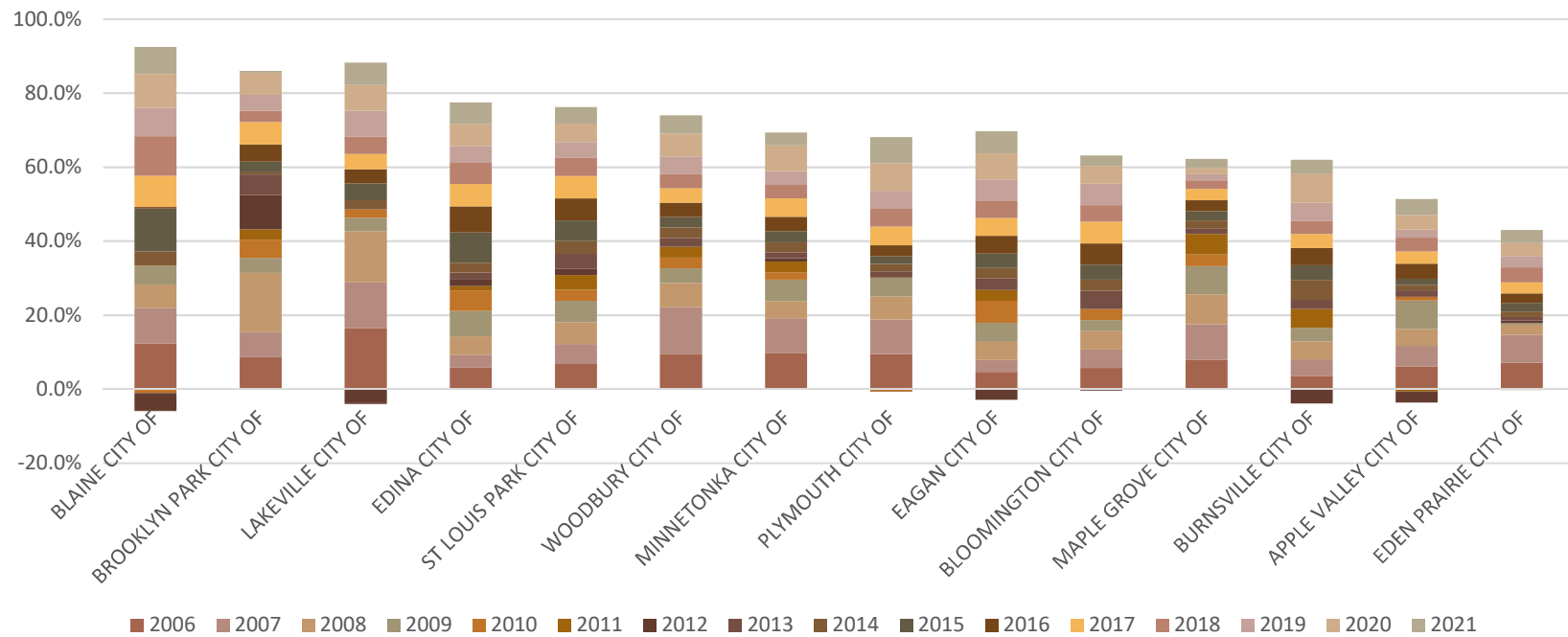
Year	Percent Change in Budget	Percent Change in Levy	Dollar Impact On Avg Home
2015	2.49%	2.46%	27.01
2016	3.58%	3.02%	24.05
2017	3.07%	3.00%	7.17
2018	2.38%	2.39%	11.61
2019	2.20%	1.63%	-2.61
2020	3.27%	1.68%	-3.82
2021	2.87%	2.46%	7.65
2022	2.68%	3.03%	-6.38
2023	3.62%	4.91%	44.46
Avg	2.84%	2.68%	10.99
Proposed 2024	6.43%	7.89%	\$25-30

Cities of Apple Valley, Eagan, Blaine, Burnsville, Eden Prairie, Brooklyn Park, St. Louis Park, Minnetonka, Woodbury, Plymouth and Edina are planning on preliminary levy increases of 6%-10%, with the average being between 7%-8%.



City of Maple Grove 2024 Budget

Comparable Cities Levy % Increase 2006-2021



City of Maple Grove 2024 Budget

Questions About 2024 Budget?



City of Maple Grove 2024 Budget

Review of Five Year Levy and Staffing Projection



City of Maple Grove 2024 Budget

Key Budget Discussion Points:

- ❑ Personnel Changes (FTE's, CSO's, Class/Comp Steps, COLA)
- ❑ Inflationary operational budget adjustments
- ❑ Budgeted Building Permit Revenue
- ❑ Road Reconstruction Levy
- ❑ Public Safety Funding
- ❑ Other Legislative Changes





“Serving Today,
Shaping Tomorrow”